

## Program A: Flight Maintenance

Program Authorization: R.S. 39:360(c)

### PROGRAM DESCRIPTION

The mission of the Flight Maintenance Program is to manage the overall maintenance and provide all needed and required support for safe, proper and economic operation of the state's various aircraft.

The goal of the Flight Maintenance Program is to supply and manage the overall maintenance and provide all needed and required support for safe, proper and economic operation of the state's various aircraft

The Flight Maintenance Program ensures flight safety, maintains high safety standards while minimizing aircraft downtime for repairs, and provides high quality, efficient, and economical repair and fueling services for state-operated aircraft.

Services are currently supplied for the Louisiana Department of Public Safety, Department of Wildlife and Fisheries, Department of Agriculture and Forestry, Department of Environmental Quality, Department of Transportation and Development, United States Air Force Civil Air Patrol, United States Coast Guard Auxiliary, and the East baton Rouge Mosquito Abatement. Past clients have included the Caddo Parish Sheriff's Patrol, Technical and Flight Schools of Louisiana, United States Border Patrol, United States White House Communication Agency, and the United States Presidential Transportation Agency.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To have no (0%) scheduled flight cancellations due to non-scheduled maintenance.

Strategic Link: This objective is identical to the budget unit's strategic objective.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-99	ACTUAL YEAREND PERFORMANCE FY 1998-99	ACT 60 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of flights cancelled due to unscheduled maintenance	Not applicable <sup>1</sup>	0%	0%	0%	0%	0%
K	Number of flights cancelled due to unscheduled maintenance	Not applicable <sup>1</sup>	0	0	0	0	0

<sup>1</sup> This was a new performance indicator for FY 1999-00. It did not appear under Act 44 of 1998 and has no FY 1998-99 performance standard.

2. (KEY) To maintain maintenance man-hour costs at 40% of the national average (\$60).

Strategic Link: This objective is identical to the budget unit's strategic objective.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-99	ACTUAL YEAREND PERFORMANCE FY 1998-99	ACT 60 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	National man-hours cost average <sup>1</sup>	Not applicable <sup>2</sup>	Not available <sup>3</sup>	\$60.00	\$60.00	\$60.00	\$60.00
K	State man-hours cost average	Not applicable <sup>2</sup>	Not available <sup>3</sup>	\$22.70	\$22.70	\$22.70	\$22.70
S	Number of fixed wing aircraft maintained	Not applicable <sup>2</sup>	28	30	30	30	30
S	Number of helicopters maintained	Not applicable <sup>2</sup>	7	7	7	7	7

<sup>1</sup> The national average is published by the Federal Aviation Administration (FAA).

<sup>2</sup> This was a new performance indicator for FY 1999-00. It did not appear under Act 44 of 1998 and has no FY 1998-99 performance standard.

<sup>3</sup> Performance information for this indicator was not tracked in FY 1998-99.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 60 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,513,885	1,280,705	1,280,705	1,336,651	1,314,259	33,554
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$1,513,885</u></u>	<u><u>\$1,280,705</u></u>	<u><u>\$1,280,705</u></u>	<u><u>\$1,336,651</u></u>	<u><u>\$1,314,259</u></u>	<u><u>\$33,554</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$231,752	\$168,754	\$185,007	\$187,203	\$189,224	\$4,217
Other Compensation	9,496	12,600	13,280	22,100	22,100	8,820
Related Benefits	14,560	28,883	32,378	33,336	34,660	2,282
Total Operating Expenses	1,235,823	1,046,493	1,026,065	1,041,225	1,015,488	(10,577)
Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	22,254	23,975	23,975	52,787	52,787	28,812
TOTAL EXPENDITURES AND REQUEST	<u><u>\$1,513,885</u></u>	<u><u>\$1,280,705</u></u>	<u><u>\$1,280,705</u></u>	<u><u>\$1,336,651</u></u>	<u><u>\$1,314,259</u></u>	<u><u>\$33,554</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>4</u></u>	<u><u>4</u></u>	<u><u>4</u></u>	<u><u>4</u></u>	<u><u>4</u></u>	<u><u>0</u></u>

## SOURCE OF FUNDING

This program is funded from Self-generated revenue derived from federal, state and local government for hangar rentals, fueling, and maintenance charges.

# ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,280,705	4	ACT 60 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$1,280,705	4	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$1,317	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$1,163	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$1,324	0	State Employee Retirement Rate Adjustment
\$0	(\$2,219)	0	Risk Management Adjustment
\$0	\$52,787	0	Acquisitions & Major Repairs
\$0	(\$23,975)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$2)	0	UPS Fees
\$0	\$2,021	0	Salary Base Adjustment
\$0	(\$4,217)	0	Salary Funding from Other Line Items
\$0	\$153	0	Civil Service Fees
\$0	\$9,494	0	Workload Adjustments - Wage funding
\$0	(\$2,968)	0	Other Adjustments - Adjustment in funding to Office of Information Services for computer technical services to be rendered
\$0	(\$1,324)	0	Other Adjustments - Reduction in Operating Supplies to fund the State Employees' Retirement System's rate adjustment
\$0	\$1,314,259	4	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,314,259	4	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,314,259	4	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 102.6% of the existing operating budget. It represents 97.7% of the total request (\$1,345,041) for this program. All applicable statewide policy adjustments have been applied to this ancillary program. The increase in recommended over existing operating budget is tied to personnel costs, acquisitions and major repairs, and additional wage funding to address workload demands. The major difference between total request and total recommended is projected inflation costs \$20,349 not being funded. The recommended funding level provides adequate funding for this ancillary program to continue current level of service with emphasis and priority being safety of operations.

## **PROFESSIONAL SERVICES**

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

## **OTHER CHARGES**

This program does not have funding for Other Charges for Fiscal Year 2000-2001.

## **ACQUISITIONS AND MAJOR REPAIRS**

\$3,990	Fire extinguisher on wheels
\$4,425	Shop fans and ultrasonic cleaner - used to clean aircraft fuel screens, injectors and parts, tap and die set
\$16,000	Replacement of electronic balancing and tracking equipment used for rotor, propeller, tail rotor and fan assemblies. This equipment will be used to maintain and service all state aircraft in accordance with Federal Aviation Administration's (FAA) and manufacturer's requirements.
\$12,500	RADS (Rotor Analysis and Diagnostic System) - designed to measure, record and process vibration and blade position information in order to diagnose and correct rotor and vibration related faults.
\$7,183	Tool box
\$3,500	Lap Top Computer - used for intergated computer maintenance on helicopters
\$1,752	Microfiche reader
\$2,525	Computer - used to assess aircraft directives that published by the Federal Aviation Administration as well as service bulletins and various maintenance manuels
\$912	Printer - used with above computers
<b>\$52,787</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>